

Strategic Planning Steering Committee Update
Goal 6
March 22, 2007

Goal 6:

Provide resources necessary to assure quality services that meet the needs of Virginia's *residents*

Summary: To develop and manage resources by creating, expanding, and maintaining social services programs that support healthy communities.

Objectives:

6.01: Increase system-wide revenue *and resources*

Strategies:

6.01.01 Conduct a scan of government, non-government and fee generated funds to determine if we are leveraging all available sources of funds

6.01.02 Establish resource and development work group to develop, enhance, and expand funding resources to support our mission including exploration of establishing a non-profit organization that would support both statewide and local efforts to identify and access alternative funding sources

6.01.03 Develop a coordinated approach between VDSS and VLSSE to identify and pursue resource and increase general funds provided by the General Assembly

Measures:

6.01.01 Increase number of VSSS funding sources

6.01.02 Increase federal funds available to the VSSS

6.01.03 Increase general funds available to the VSSS

6.01.04 Increase local funds available to local departments of social services

6.02: To manage system resources to appropriately support state and local operations

Strategies:

6.02.01 Establish policies and procedures which satisfy funding source requirements thereby reducing the jeopardy of loss of funds

6.02.02 Establish clear accounting policies and procedures for funds and program activities which easily and adequately demonstrate activities and expenditures

6.02.03 Establish policies and procedures which optimize funding sources to assure maximum services are delivered to customers
6.02.04 Establish policies and procedures which provide and support the administrative processes at state and local levels, while minimizing administrative burdens and maximizing administrative flexibility

Measures:

6.02.01 Cost allocation procedures allow for deployment of staff to serve needs customers without regard to program or funding source
6.02.02 Federal and state audits result in minimal findings, audit points, and funding deferrals or disallowances
6.02.03 Program and administrative instructions are reviewed annually and kept up to date

6.03: Establish and implement a workload measures system

Strategies:

6.03.01 Contract with HZA to update the 2000 Workload Measures study
6.03.02 Review HZA study results
6.03.03 Validate results with VLSSE membership and VDSS
6.03.04 Establish a system utilizing HZA to regularly identify gaps in services and develop plans for addressing those gaps
6.03.05 Establish and simplify a system to extract data from the VDSS to develop workload measures for each locality
6.03.06 Provide a simple methodology for each LDSS to monitor their agency workload

Measures:

6.03.01 Number of position categories with a valid workload measure, baseline to be set by 12.31.07, target 90%
6.03.02 Percentage of all positions that are funded to the standard, baseline to be set by 12.31.07, target 100%
6.03.03 Percentage of eligibility positions that are funded to the standard, baseline to be set by 12.31.07, target 100%
6.03.04 Percentage of service positions that are funded to the standard, baseline to be set by 12.31.07, target 100%
6.03.05 Availability of a simplified workload measures instrument by 12.31.07, yes or no
6.03.06 Number of LDSS' utilizing the simplified workload measures instrument by 12.31.07, target 100%